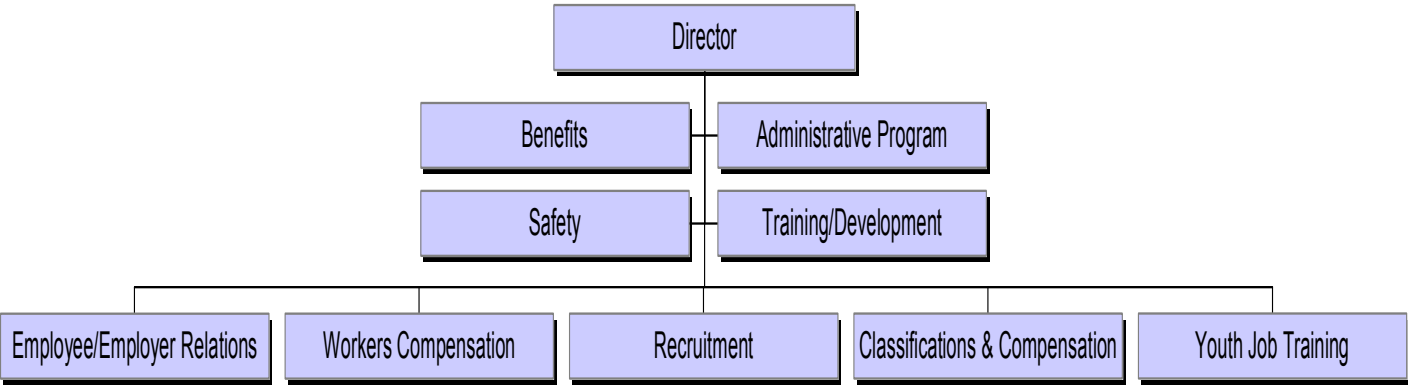


Human Resources



Description of the Service

The Human Resources Department balances service and regulatory requirements with responsibility for the selection, advancement, retention, and separation of employees; the recognition of exemplary employee service; and the provision of a safe working environment for all employees.

Traditional functions administered include: benefits administration, classification and compensation, employee relations, employment, equal employment opportunity compliance, safety, training/employee development, and workers compensation. Additionally, the department administers the Municipal Volunteer Program and special youth job training programs.

The goal of the Human Resources Department is to partner with departments in meeting their multiple personnel, staffing and related needs.

## Human Resources

### Mission Statement

The mission of the Human Resources Dept is to administer a professional and effective Employment Program, Safety and Training Program and Benefits Program for the organization and general public, in order that the organization attract, retain, train and motivate a competent workforce. Also, to provide Awareness Programs to educate the general public on local government career options and public services to build good community relations and to establish a more informed applicant pool.

### Major 2004/05 Priorities

- Initiate recruitment and selection training class.
- Increase the number of youth served by the summer youth employment program by approximately 300%
- Increase Intern placement program by 10%.
- Create a new bench-marking system for internal and external salary alignment.
- Consolidation of MOU's.
- Implement new disciplinary process and forms (templates and related training).

### Strategic Priorities Addressed

- Improve and preserve our quality of life
- Address Riverside's social concerns with Community Involvement
- Increase our investment in Youth and Children

- Expand community outreach efforts to assure success of targeted recruitment efforts.
- Implement training database for safety related topics for tracking and certification purposes.
- Provide utilization review and workers' compensation reform training to providers and staff.
- Facilitate development of a workers compensation 101 class to help supervisors better understand process and to heighten awareness.

### **Programs and Program Goals**

#### **FY 2004/05**

**Administrative:** To provide administrative support services and policy direction/leadership/vision to achieve program outcomes while complying with federal, state, local, and other requirements.

**Benefits:** To administer the City Benefits Program so that the plans provide maximum benefits for dollars spent, function as a liaison for City of Riverside benefits plan participants and provide education and information to employees about their available benefits.

**Classification & Compensation:** To provide departmental and citywide organizational studies and benchmark salary surveys for the organization to be a competitive employer based on defined labor markets and the ability to attract and retain a competent workforce.

**Employee/Employer Relations:** To negotiate, adopt, and administer agreements between the City and various employee groups/bargaining units and to provide dispute resolution activities from employees and the organization in order to promote effective communication and relations in the workforce.

**Recruitment & Selection:** To attract, test, and certify qualified applicants in compliance with federal, state and local regulations for the organization in order that departments may select high quality employees.

**Safety Program:** To provide coordination and oversight of state and federally mandated safety and environmental programs to ensure a safe and healthful work environment.

**Training/Development Program:** To provide skill, supervisory, professional development and safety training for current and new employees to improve their skills and enhance departmental effectiveness.

**Workers Compensation Program:** To provide timely and accurate workers compensation benefits for eligible injured workers and comply with federal, state and local regulations while mitigating costs to the City.

**Youth Job Training/Career Awareness Programs:** To provide job readiness training and career awareness opportunities to Riverside's young people to become employable citizens of Riverside.

## Human Resources

### Performance Measures

	Actual 2002/03	Estimated 2003/04	Target 2004/05
% of internal customers rating the overall services of the Human Resources Department as "good" or "excellent"	N/A%	N/A%	90%
% of customers rating benefit services as "good" or "excellent"	N/A%	N/A%	94%
% of workers compensation claims processed without penalty	100%	98%	97%
% of recruitments started within 5 days of receipt	100%	100%	99%
% of positions filled within 60 days	90%	92%	85%
# of lost time injuries	55	48	38
% of participants rating training as useful and state they will apply their new learning on the job	99%	97%	85.5%
% of participants placed in jobs	N/A	80%	85%

### Recent Accomplishments

- Created and implemented RESET Program Training curriculum and improved BRIDGE job skills training course.
- Provided departments with over 900 volunteers.
- Coordinated Eastside Youth Job Fair.
- Implemented the Deferred Compensation Loan Program.
- Created a Benefits Statement and a "What to Do" chart for open enrollment.
- Coordinated a Health and Wellness Fair.
- Instituted monthly "Brown Bag" sessions and yearly benefits fairs.
- Enhanced our reclassification process to allow more communication between Human Resources and Departments.
- Expanded accessibility of classification/compensation information through the Internet to include most job descriptions (approximately 600 of 652 are on line).
- Initiated a benchmark review process to identify appropriate benchmark positions.
- Enhanced web site by adding the city's consolidated Salary and Fringe Benefit Resolution.
- Revised P-1 from which is also now on-line.
- Upgraded SIGMA applicant tracking software system.
- Partnered with Public Utilities to earn new state granted certified Electric Apprentice Program.
- Partnered with Police Department to create a law enforcement career expo.
- Safety web page on intranet developed; all current City safety policies now on-line.
- Conducted or coordinated outside training for over 100 safety classes in 14 areas.
- Filled over 7,100 training slots during the last fiscal year.
- Offered over 270 training workshops.
- Partnered with a local law firm in an employee relations consortium to offer additional training opportunities to staff.
- Processed over 400 workers' compensation cases.
- Initiated training with workers' compensation providers on new reforms.
- Coordinated Human Resources office move.
- Completed Federal Equal Employment Opportunity Report.

## Human Resources

**Department Summary**

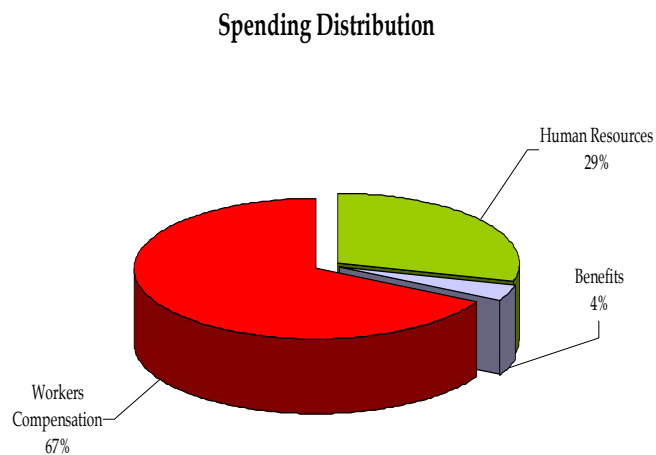
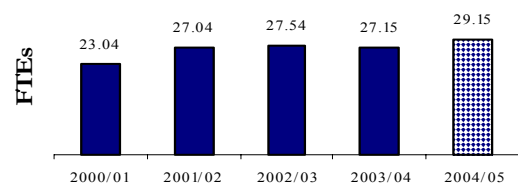
<b>Budget Summary</b>	<b>Actual 2002/03</b>	<b>Budget 2003/04</b>	<b>Proposed 2004/05</b>	<b>Change</b>
Personnel Services	1,911,294	1,875,160	2,036,049	8.6%
Non-Personnel	4,853,386	6,999,039	7,500,262	7.2%
Special Projects	282,611	277,370	300,870	8.5%
Equipment Outlay	0	0	0	---
<i>Direct Operating</i>	<u>7,047,291</u>	<u>9,151,569</u>	<u>9,837,181</u>	<u>7.5%</u>
Debt Service	0	0	0	---
Capital Outlay	0	0	0	---
Charge From Others	687,281	761,067	832,225	9.3%
<i>Gross Budget</i>	<u>7,734,572</u>	<u>9,912,636</u>	<u>10,669,406</u>	<u>7.6%</u>
Charge To Others	<u>(3,160,731)</u>	<u>(3,055,124)</u>	<u>(3,504,680)</u>	<u>14.7%</u>
<b>Net Budget</b>	<b>4,573,841</b>	<b>6,857,512</b>	<b>7,164,726</b>	<b>4.5%</b>

**Expenditure Summary (Gross Budget)**

Human Resources	2,613,659	2,680,497	3,122,044	16.5%
Benefits	356,821	374,627	382,636	2.1%
Workers Compensation Trust	4,747,104	6,857,512	7,164,726	4.5%

<b>Expenditure Total</b>	<u>7,717,584</u>	<u>9,912,636</u>	<u>10,669,406</u>	<u>7.6%</u>
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<b>Personnel Summary</b>	<u>27.54</u>	<u>27.15</u>	<u>29.15</u>	<u>2.00</u>
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**Program Summary****Personnel Summary****Historical Budget Expenditures**